

May 23, 2006

SUBJECT: Request for Email Subscription Management Application

BUDGET SUPPLEMENT REQUEST SUMMARY

The Information Technology Department (IT) is requesting a budget supplement for the implementation and ongoing maintenance and support of a vendor-hosted automated web-based application that uses email to notify citizens about specific topics of interest when the City's website is updated. Pending the results of the IT Department optimal staffing study, installation of the new e-BOT application will be prioritized by management along with other projects currently slated for implementation in FY 2007/08. The cost increase to the General Services Fund is \$42,003 in FY 2007/08. The 20-Year cost increase is \$548,592.

BACKGROUND

During the December 2001 Study Issues Workshop, City Council prioritized "An Electronic Mail Program for the City's Website". At that time, IT staff was redesigning the City's website and reviewed electronic mail programs as part of the redesign process. Staff presented RTC# 02-333, "Electronic Mail Program for City's Website", to Council on September 20, 2002. At that time, Council directed staff to include an electronic mail notification program as part of the City's website redesign project.

When the City launched the redesigned website in September 2003, it contained a link to an Electronic Mail Program (e-BOT). Visitors were encouraged to register with e-BOT, which allowed them to sign up for and receive emails based on a list of 50 topics of interest selected during the registration process.

The City's e-BOT application was intended to be designed as a separate application independent of the website. In fact, the application was actually a simple database, collecting data such as the subscriber's name, email address, and selected topics of interest. It was not designed to automatically notify subscribers as updates were made to the City's website. The notification process was manual and required IT and other Departments' staff to send emails to subscribers when web pages were updated. Several months into the process, IT staff discovered that the e-BOT application wasn't being used by department staff and met with department users to identify why. Department users indicated that the manual process was cumbersome and since it didn't work in conjunction with the City's website application, they often forgot to manually launch the separate e-BOT application to notify subscribers after updating web pages.

As a result of the manual process and additional effort required by users to launch the e-BOT application, staff reduced the topics of interest from 50 items to two items. Currently, only notifications for updates to the City Council Meeting Calendar and Planning Commission Calendar are sent to subscribers. Both IT and Planning staff log in to the e-BOT application and manually send out these notifications to subscribers when the website is updated.

EXISTING POLICY

Community Participation Sub-Element Policy 7.2A.4 – Identify communications media and telecommunications technology that are appropriate and cost effective to provide information to and access for the community.

Telecommunications Policy Goal C – Use telecommunications to maintain and enhance information resources and services provided to Sunnyvale citizens.

Sunnyvale Administrative Policy 5.IV.1.C establishes that the City will “Provide information to the public via written communications, electronic communications systems and general information systems.”

DISCUSSION

In February 2005, staff began researching options for an email subscription service that would seamlessly integrate with Microsoft Content Management Server (CMS), the City’s current web infrastructure. Staff first contacted Microsoft who informed the City that an integrated email subscription service is not being developed as part of a CMS upgrade or separate application at this time. As a result, the IT Department is requesting a Budget Supplement to fund a vendor-hosted automated web-based application. Pending the results of the IT Department optimal staffing study, installation of the new e-BOT application will be prioritized by management along with other projects currently slated for implementation in FY 2007/08.

A new application would need to seamlessly integrate with CMS and provide statistical data and website analysis based on subscription preferences established upon registration. Preliminary one-time purchase and implementation costs for this type of application are approximately \$20,000 with a monthly subscription cost of up to \$1,500. Most applications are implemented within 45 days after the award of a contract. Ongoing annual subscription costs of up to \$18,000, and 50 hours of IT staff time at the overtime rate (40 hours of a Principal Programmer Analyst and 10 hours of a IT Coordinator) in the amount of \$4,003 will need to be added to the FY 2007/08 budget for maintenance and support, representing a total increase in annual operating costs of \$22,003.

If the City integrates an “off-the-shelf” product, staff would receive an email from the vendor identifying which webpage(s) were modified. Staff would then have the option to notify subscribers of the update(s) based on content

changes. Emails could be sent automatically as they are delivered by the vendor, or staff can modify the text before sending them out. The entire process should take less than one minute per email.

SERVICE LEVEL IMPACT

Although this is not a new service for the IT Department, it is a major enhancement to the existing e-BOT application. Enhancing the current e-BOT application as described above cannot be absorbed by the IT Department within the hours budgeted. To support this application, hours will need to be added to the budget at the overtime rate or staff would be required to reduce service levels to support both ongoing and/or new projects currently scheduled for FY 2007/08.

FISCAL IMPACT

Approval of this Budget Supplement would result in a one-time expense to implement a web-based application of \$20,000 budgeted in a special project. In addition, total annual operating costs of \$22,003 for staff and vendor maintenance and support would need to be added starting with the FY 2007/08 budget. Impact on non-IT staff is minimal and will be absorbed in each department's normal website maintenance activity. The cost increase to the General Services Fund is \$42,003 in FY 2007/08. The 20-Year cost increase is \$548,592.

Prepared by:

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City Manager's Recommendation

☐ Approve Budget Supplement for funding

☐ Do Not Approve Budget Supplement for funding

Amy Chan
City Manager

Attachments

Attachment A – Project Detail Form

PART I PROJECT INFORMATION SHEET

PROJECT DATA:

Project Name:

Email Subscription Management Application

Project Number:

XXXXXX

Category:

Capital

Origin Year:

FY 2006/2007

Type:

General

Phase:

Beginning

Planned Completion Year:

FY 2007/2008

% Complete:

Element:

Planning and Management

Fund/Sub-Fund Number:

595/350

Sub-Element:

Community Participation

Fund Name:

General Services

General Plan Goal #:

7.2A

Sub-Fund:

Technology & Communication Services

Neighborhood Area:

Gas Tax Eligible?

☐

Revenue Dependent?

☐

Department:

Information Technology

Project Manager:

Cheryl Bunnell

Project Administrator Eligible?

☐

Project Coordinator:

Cheryl Bunnell

Infrastructure Costs at Completion?

☐

Origin of Issue:

Information Technology

Operating Costs at Completion?

☐

No Carryover Allowed?

☐

Art in Public Places Eligible?

☐

Interdependencies:

Storm Water Discharge Req.?

☐

Apply Inflation To:

Project Costs?

☐

Funding Sources:

Rental rates.

Operating Cost

☒

Revenues?

☐

PROJECT DESCRIPTION AND STATEMENT OF NEED:

The Information Technology Department is requesting funds for implementation and ongoing maintenance and support of a vendor-hosted automated web-based application that uses email to notify citizens about specific topics of interest when the City's website is updated.

SERVICE LEVEL:

A more effective method of notifying citizens when items of interest are posted to the City's website.

ISSUES:

Overtime hours are required for staff to implement and support this application or IT Management would be required to reduce service levels to support this new project.

FINANCIALS:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Year Actual			
FY 2005/06 Budget	-	-	-
2006/2007	-	-	-
2007/2008	20,000	22,003	-
2008/2009	-	22,483	-
2009/2010	-	22,974	-
2010/2011	-	23,476	-
2011/2012	-	23,989	-
2012/2013	-	24,514	-
2013/2014	-	25,051	-
2014/2015	-	25,600	-
2015/2016	-	26,161	-
2016/2017	-	26,996	-
2017/2018	-	27,859	-
2018/2019	-	28,750	-
2019/2020	-	29,669	-
2020/2021	-	30,618	-
2021/2022	-	31,599	-
2022/2023	-	32,611	-
2023/2024	-	33,656	-
2024/2025	-	34,735	-
2025/2026	-	35,849	-
20-Year Budget	20,000	528,592	-

CHANGE FROM ADOPTED FY 2005/2006 BUDGET:

<input type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	New Project	
<input type="checkbox"/>	Change in Operating Costs	
<input type="checkbox"/>	Increase in costs	\$
<input type="checkbox"/>	Decrease in Costs	\$
<input type="checkbox"/>	Project Accelerated	
<input type="checkbox"/>	Project Delayed	
<input type="checkbox"/>	Budget Modification	\$
<input type="checkbox"/>	Budget Supplement	\$

Project Manager	Date
Department Director	Date
Amy Chan, City Manager	Date

PROJECT COSTS

PROJECT NUMBER: XXXXXX (Assigned by the Budget Office)

PROJECT NAME: Email Subscription Management Application

Object Level 3/4	Job Code	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10 Year TOTAL	20 Year TOTAL
5055		Computer Software	-	20,000	-	-	-	-	-	-	-	-	20,000	20,000
TOTAL PROJECT COSTS			-	20,000	-	-	-	-	-	-	-	-	20,000	20,000

OPERATING COSTS

Object Level 3/4	Job Code	Description	FY 2006/2007 Budget	FY 2007/2008 Budget	FY 2008/2009 Budget	FY 2009/2010 Budget	FY 2010/2011 Budget	FY 2011/2012 Budget	FY 2012/2013 Budget	FY 2013/2014 Budget	FY 2014/2015 Budget	FY 2015/2016 Budget	10 Year TOTAL	20 Year TOTAL
5085		Software Licensing & Support	-	18,000	18,360	18,727	19,102	19,484	19,873	20,271	20,676	21,090	175,583	424,608
4503-01	2450	Information Technology Coordinator - Overtime	-	626	645	664	684	705	726	747	770	793	6,360	16,261
4503-01	2202	Principal Programmer Analyst - Overtime	-	3,377	3,478	3,583	3,690	3,801	3,915	4,032	4,153	4,278	34,307	87,722
TOTAL OPERATING COSTS			-	22,003	22,483	22,974	23,476	23,989	24,514	25,051	25,600	26,161	216,250	528,592